
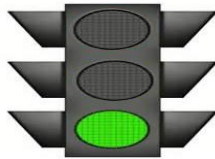
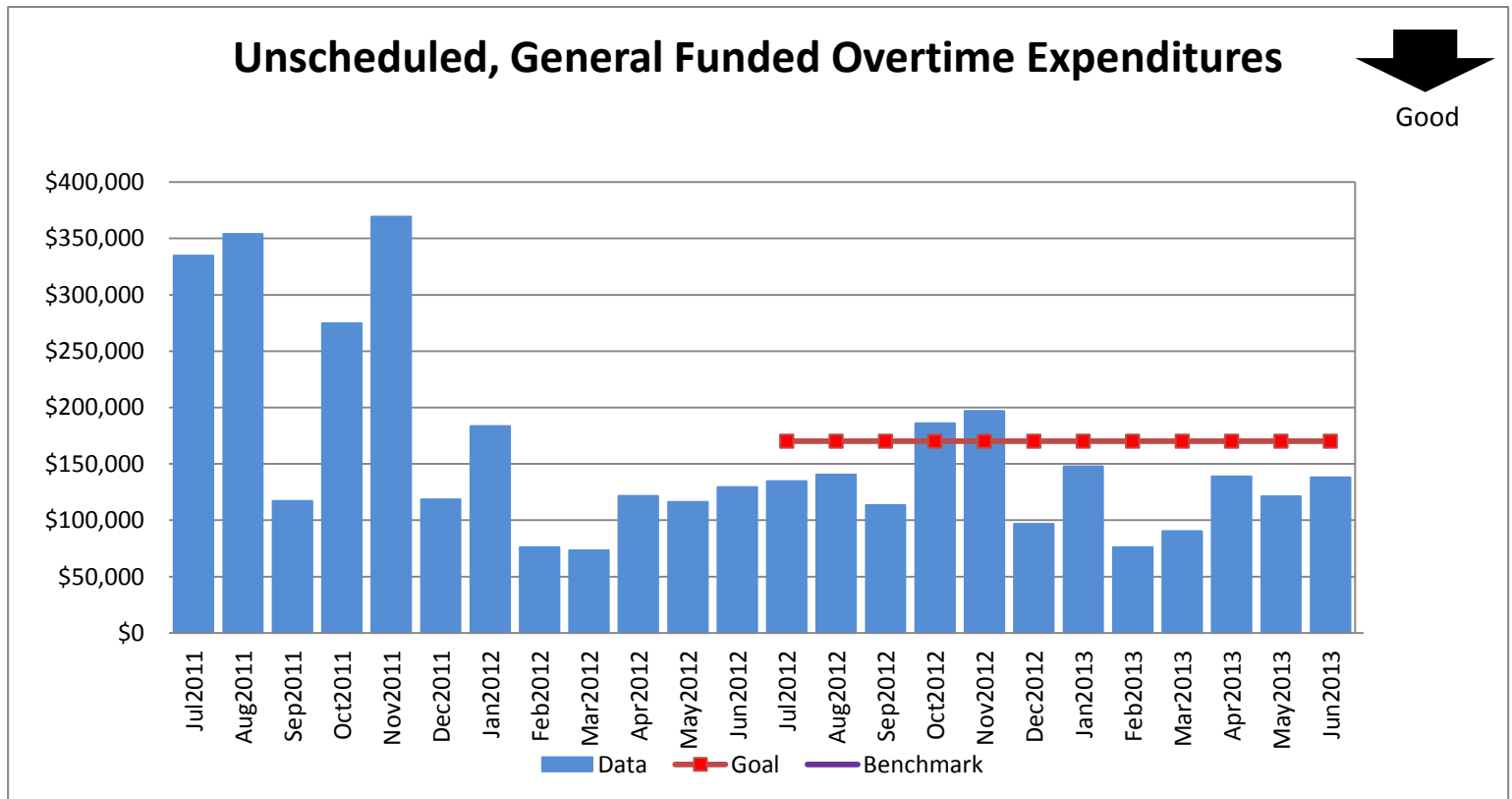


Unscheduled, General Funded Overtime Expenditures

Public Works & Assets

8/6/2013

| Measurement method | | Why measure? | | What is our goal? | |
|--|------------------------------------|---|--------------|--|---|
| The monthly dollar amount of unscheduled overtime paid for by general fund dollars | | To help address structural budget issues | | In FY13 reduce unscheduled OT by 10% compared to FY12 | |
| How are we doing? | | | | | |
| Jul2012-Jun2013 12 Month Goal | Jul2012-Jun2013 12 Month Actual |  | Jun2013 Goal | Jun2013 Actual |  |
| \$2,041,751 | \$1,580,952 | | \$170,146 | \$138,041 | |
| | | | | | |
| Note: Raw data supporting this chart will be available on the open data portal in the future. http://portal.louisvilleky.gov/service/data | | | | Performance Stoplight Key | |
| | | | | Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data | |



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